

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Corrections

**Component:** Office of the Commissioner (694)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	PPT	NP
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.3												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.3										
Retirement systems rate increases applicable to this component: \$108.3												
	<b>Totals</b>	<b>110.5</b>	<b>109.6</b>	<b>0.0</b>	<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Correctional Academy (703)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
<b>FY 08 Wage and Health Insurance Increases for Correctional Officers</b>												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$838/mth to \$854/mth: \$8.1												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.1										
Retirement systems rate increases applicable to this component: \$74.1												
<b>Totals</b>												
		<b>83.1</b>	<b>82.4</b>	<b>0.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Administrative Services (697)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	244.0	244.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		244.0										
Retirement systems rate increases applicable to this component: \$244.0												
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	<b>Totals</b>	<b>247.3</b>	<b>244.2</b>	<b>0.0</b>	<b>3.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Information Technology MIS (698)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	153.6	153.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.5										
1171 PFD Crim		39.1										
Retirement systems rate increases applicable to this component: \$153.6												
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	<b>Totals</b>	<b>155.2</b>	<b>153.6</b>	<b>0.0</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Research and Records (2758)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
<b>Reduction of the One-Time-Item Expansion of File Imaging Program</b>												
	OTI	-162.0	-132.3	0.0	-15.4	-14.3	0.0	0.0	0.0	0	0	-3
1004 Gen Fund		-162.0										
This transaction reduces the One-Time-Item of Expanding the File Imaging Program and three non-perm positions.												
<b>Expansion of the File Imaging Program</b>												
	Inc	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		180.0										
This request will replace the FY 2007 one-time-item. This funding will allow the File Imaging Program to continue the expansion of the file imaging process. Currently there are approximately 1,500 boxes of medical records and 2,000 boxes of offender criminal records to be imaged in an effort to reduce space and storage requirements. These boxes are being stored at the Anchorage Central Office Diplomacy Building with additional offender medical records being stored at the Anchorage Correctional Complex.												
The Diplomacy Building is being sold and the Department will need to relocate offices within the next one and a half years. Imaging these files will reduce the amount of space needed when negotiations begin for new leased space.												
This request includes three positions to complete this project. Due to the number of records to be sanitized and imaged, these positions are critical at this stage. Once the expansion of the imaging process is fully implemented it will be necessary to maintain files as imaged rather than hard-copy. This will result in increased efficiencies and in cost avoidance for future storage requirements within the Department.												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
Retirement systems rate increases applicable to this component: \$27.0												
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	<b>Totals</b>	<b>45.4</b>	<b>45.0</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>-3</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Facility-Capital Improvement Unit (696)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
<b>Establish 2 PFT Positions for Start Up of the Mat-Su Prison</b>												
	Inc	235.4	235.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		235.4										
Request to establish a Superintendent III and a Physical Plant Manager for the start up of the 2,250 bed Mat-Su Prison. These positions are crucial in the planning, development and design of the new prison. The Superintendent and Physical Plant Manager will have input in all phases of design and construction of the facility, including knowledge of the security systems and equipment that are being placed within the prison.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.6												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	59.3	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										
1061 CIP Rcpts		37.4										
Retirement systems rate increases applicable to this component: \$59.3												
<b>Totals</b>												
		<b>296.0</b>	<b>295.3</b>	<b>0.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Offender Habilitation Programs (2751)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
<b>Establish 2 PFT Chaplain Positions</b>												
	Inc	136.4	136.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		136.4										
This request will establish two permanent full-time Chaplain positions one located in the Spring Creek Correctional Facility and one in the Anchorage Correctional Complex. These positions are necessary for the Department to continue the Chaplaincy Program. Historically, the Department has contracted for chaplains to come into these two facilities and provide services. However, due to the high cost of insurance for chaplains there were no responses to the Department's Request for Proposals (RFP's).												
<b>Transfer PCN 20-6615 from Anchorage Complex to Offender Habilitation Programs</b>												
	Trin	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		82.0										
Transfer PCN 20-6615 Education Associate from the Anchorage Correctional Complex to Offender Habilitation Programs. This position has been identified to proctor all General Education Development (GED) tests at correctional centers in the south-central region and is positioned more appropriately in Offender Habilitation Programs. This change will allow instructors more time to focus on the delivery of education services.												
<b>Implementation of the Fiscal Note for Criminal Sentencing &amp; Polygraphing</b>												
	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		591.0										
This request implements the fiscal note for SB 218 Criminal Sentencing and Polygraphing in the Offender Habilitation Programs component.												
SB 218 requires regular periodic polygraph examinations of all sex offenders releasing on probation or parole following the effective date of July 1, 2007. Regular periodic polygraph examinations used in conjunction with community sex offender treatment and sex offender specific supervision, often referred to as the Containment Model, is best practice in the field of sex offender management.												
The fiscal impact on Offender Habilitation Programs will be phased in over a three year period beginning in FY 2008 as offenders gradually are released with the new parole/probation conditions.												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1092 MHTAAR		-5.9										

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Offender Habilitation Programs (2751)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Fund source change to correct unrealizeable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	98.0	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.7										
1037 GF/MH		5.4										
1092 MHTAAR		5.9										
Retirement systems rate increases applicable to this component: \$98.0												
	<b>Totals</b>	<b>908.3</b>	<b>316.4</b>	<b>0.0</b>	<b>591.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Description**  
**Department of Corrections**

**Component:** Community Jails (2035)  
**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Classification and Furlough (2650)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
<b>FY 08 Wage and Health Insurance Increases for Correctional Officers</b>												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$838/mth to \$854/mth: \$7.4												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	191.2	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		191.2										
Retirement systems rate increases applicable to this component: \$191.2												
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	<b>Totals</b>	<b>200.8</b>	<b>198.6</b>	<b>0.0</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Corrections**

**Component:** Facility Maintenance (2365)  
**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** DOC State Facilities Rent (2464)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
<b>Palmer State Office Building / Criminal Justice Center Space</b>												
	Inc	100.1	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.1										
<p>This request will relocate the Palmer Probation Office to the Criminal Justice Center in Palmer. This will increase the current office space from 4,357 square feet to 7,000 square feet.</p> <p>The Palmer Probation Office has increased positions in FY 2007 and has additional positions being requested in FY 2008. Additionally the Criminal Justice Center is centrally located to all of the agencies that the Palmer Probation Office has contact with on a daily basis, especially the Palmer Court. Probation Officers spend a considerable amount of time waiting for hearings to start, traveling between the Probation Office and the District Attorney's Office or delivering court documents and collecting files for work purposes. The Criminal Justice Center is also located less than half a block away from the Mat-Su Pretrial Facility which is where the remands are transported to.</p> <p>Criminal Justice agencies such as the District Attorney's Office, Public Defender's Office and the Office of Public Advocacy are also participants to the Criminal Justice Center project.</p>												
<b>Totals</b>		<b>100.1</b>	<b>0.0</b>	<b>0.0</b>	<b>100.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Out-of-State Contractual (704)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
<b>Arizona Contract Increase from 900 to 1,250 Beds</b>												
	Inc	8,105.4	0.0	0.0	8,105.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8,105.4										
<p>The Department is requesting additional funding to meet increased per day bed costs for the Arizona Contract Facility. This request also addresses additional funding to increase the number of beds from 900 to 1,250 to assist in meeting the growing prisoner population and in maintaining offender incarceration.</p> <p>The FY2008 bed rate is currently estimated at an amount of \$60.49 per prisoner per day with an anticipated average prisoner population of 1,250.</p> <p>The out-of-state prisoner population at the end of October was in excess of 920 and the in-state population exceeded 110% of the institutional emergency capacity. With increased law enforcement by local and state agencies, the Department has no expectation of any decline in the offender population and anticipates placing additional prisoners in the Arizona contract facility.</p>												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
<p>Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:</p> <p>Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish &amp; Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8</p>												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.2										
Retirement systems rate increases applicable to this component: \$55.2												
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	<b>Totals</b>	<b>8,161.3</b>	<b>55.2</b>	<b>0.0</b>	<b>8,106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Institution Director's Office (1381)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
<b>Increase for Institutions Electricity</b>												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
<p>The Department is facing extreme energy cost challenges due to the increased price of electricity needed to maintain many of the 24/7 correctional centers statewide.</p> <p>During the last several years efforts were made to accommodate these price increases to the extent existing funding levels would allow. However, little if any flexibility in the Institutions authorization remains to cover these costs for FY 2008.</p> <p>The financial strain of these escalating prices and subsequent impacts result in this request for consideration of an energy relief increase for institutional facilities.</p>												
<b>Transfer PCN 20-7010 from Institution Director's Office to the Anchorage Complex</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer PCN 20-7010 Administrative Clerk III from the Institution Director's Office to the Anchorage Correctional Complex (ACC). This position was previously tasked to coordinate and manage the Department's inmate law library for all institutions. This position is no longer necessary with the implementation of the Departmental Digital Law Library and will be utilized for security purposes within the ACC.</p>												
<b>Transfer Personal Service Authorization to Point Mac from Institution Director's Office to Meet Vacancy Rates</b>												
	Trout	-78.1	-78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-78.1										
<p>Transfer personal service authorization to Point MacKenzie Correctional Farm from Institution Director's Office to maintain realistic vacancy rates for 24-hour facilities.</p>												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
<p>Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2</p>												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
<p>Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:</p> <p>Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish &amp; Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8</p>												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	66.3	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.3										

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Institution Director's Office (1381)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Retirement systems rate increases applicable to this component: \$66.3

	<b>Totals</b>	<b>290.2</b>	<b>-11.6</b>	<b>0.0</b>	<b>301.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
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## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Prison Employment Program (2850)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
<b>Transfer Authority to Renamed Component</b>												
	Trin	2,338.5	583.7	47.7	973.4	685.2	48.5	0.0	0.0	7	0	0
1156 Rcpt Svcs		2,338.5										
<p>The Alaska Correctional Industries Product Cost component has been renamed the Prisoner Employment Program to accurately reflect the program changes associated with SB310.</p> <p>SB310 provides the statutory authority to the Department of Corrections to continue providing inmate work and training programs without interruption. Legislation that created the Alaska Correctional Industries program and commission sunset on July 1, 2005. SB310 provides retroactive clauses for the non-coverage of AS 23.30 (Alaska Workers' Compensation Act) and for transition of the Alaska Correctional Industries Fund to program receipts under AS 37.05.146(c)(81). It also provides the program the statutory authority to participate in federal Prison Industry Enhancement (PIE) programs and to actively participate and partner with private enterprise. This legislation will allow the Department to make a deduction from the wages of those offenders working in PIE programs or private vendors and apply to the cost of confinement. These receipts will help support the Prison Employment Program.</p> <p>All funding and positions are being transferred to the renamed component.</p>												
	<b>Totals</b>	<b>2,338.5</b>	<b>583.7</b>	<b>47.7</b>	<b>973.4</b>	<b>685.2</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Correctional Industries Product Cost (702)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
<b>Deletion of 3 PFT Positions and Excess Authority</b>												
	Dec	-1,000.0	-335.0	0.0	0.0	-665.0	0.0	0.0	0.0	-3	0	0
1156 Rcpt Svcs		-1,000.0										
This request aligns the Prison Employment Program with SB 310 Employment of Prisoners. The Correctional Industries Fund ceased to exist as of July 1, 2005. Passage of SB 310 provided the statutory authority for the Department of Corrections to continue a Prison Employment Program. Three administrative positions are being deleted to enable the Prison Employment Program to be a financially viable program. Excess receipt authority from industry programs is being reduced to align this program to its actual needs.												
<b>Transfer Authority to Renamed Component</b>												
	Trout	-2,338.5	-583.7	-47.7	-973.4	-685.2	-48.5	0.0	0.0	-7	0	0
1156 Rcpt Svcs		-2,338.5										
The Alaska Correctional Industries Product Cost component has been renamed the Prisoner Employment Program to accurately reflect the program changes associated with SB310.												
SB310 provides the statutory authority to the Department of Corrections to continue providing inmate work and training programs without interruption. Legislation that created the Alaska Correctional Industries program and commission sunset on July 1, 2005. SB310 provides retroactive clauses for the non-coverage of AS 23.30 (Alaska Workers' Compensation Act) and for transition of the Alaska Correctional Industries Fund to program receipts under AS 37.05.146(c)(81). It also provides the program the statutory authority to participate in federal Prison Industry Enhancement (PIE) programs and to actively participate and partner with private enterprise. This legislation will allow the Department to make a deduction from the wages of those offenders working in PIE programs or private vendors and apply to the cost of confinement. These receipts will help support the Prison Employment Program.												
All funding and positions are being transferred to the renamed component.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		108.5										
Retirement systems rate increases applicable to this component: \$108.5												
<b>Totals</b>												
		<b>-3,230.0</b>	<b>-810.2</b>	<b>-47.7</b>	<b>-973.4</b>	<b>-1,350.2</b>	<b>-48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-10</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Inmate Transportation (1015)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
<b>Increased Transport Costs Due to Increased Arizona Contract from 900 to 1,250 beds</b>												
	Inc	90.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
Additional funding is being requested in order to meet increased travel costs for transferring inmates to and from the Arizona Contract Facility. The Department is requesting to increase the number of contract beds from 900 to 1,250 at the Arizona Contract Facility which will require additional transports.												
<b>FY 08 Wage and Health Insurance Increases for Correctional Officers</b>												
	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$838/mth to \$854/mth: \$20.4												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.2										
Retirement systems rate increases applicable to this component: \$100.2												
<b>Totals</b>												
		<b>211.5</b>	<b>120.6</b>	<b>90.0</b>	<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Point of Arrest (2739)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Anchorage Correctional Complex (2713)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
<b>Transfer PCN 20-6615 from Anchorage Complex to Offender Habilitation Programs</b>												
	Trout	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-82.0										
Transfer PCN 20-6615 Education Associate from the Anchorage Correctional Complex to Offender Habilitation Programs. This position has been identified to proctor all General Education Development (GED) tests at correctional centers in the south-central region and is positioned more appropriately in Offender Habilitation Programs. This change will allow instructors more time to focus on the delivery of education services.												
<b>First FY 2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	OTI	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.0										
Remove one-time item which funded fuel/utility cost increases received in the FY 2007 budget.												
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 was distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities for FY 2007. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
<b>Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities</b>												
	Inc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
Increase fuel/utility funding within 24-hour facilities. Funding was received in the FY 2007 budget as a one-time item. This request will re-establish the funding to assist with the increased fuel/utility costs.												
<b>Transfer PCN 20-7010 from Institution Director's Office to the Anchorage Complex</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 20-7010 Administrative Clerk III from the Institution Director's Office to the Anchorage Correctional Complex (ACC). This position was previously tasked to coordinate and manage the Department's inmate law library for all institutions. This position is no longer necessary with the implementation of the Departmental Digital Law Library and will be utilized for security purposes within the ACC.												
<b>Fund Source Adjustment for Correctional Officers</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-68.8										
1004 Gen Fund		68.8										
Fund source change to correct unrealizeable fund sources.												
<b>FY 08 Wage and Health Insurance Increases for Correctional Officers</b>												
	SalAdj	390.5	390.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.8										

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Anchorage Correctional Complex (2713)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1004 Gen Fund		321.7										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$838/mth to \$854/mth: \$390.5												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.2										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-360.4										
1004 Gen Fund		360.4										
Fund source change to correct unrealizeable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	2,387.7	2,387.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		360.4										
1004 Gen Fund		2,027.3										
Retirement systems rate increases applicable to this component: \$2,387.7												
<hr/>												
	<b>Totals</b>	<b>2,722.4</b>	<b>2,696.2</b>	<b>0.0</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Anvil Mountain Correctional Center (708)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
<b>First FY 2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	OTI	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.2										
Remove one-time item which funded fuel/utility cost increases received in the FY 2007 budget.												
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 was distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities for FY 2007. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
<b>Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities</b>												
	Inc	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
Increase fuel/utility funding within 24-hour facilities. Funding was received in the FY 2007 budget as a one-time item. This request will re-establish the funding to assist with the increased fuel/utility costs.												
<b>FY 08 Wage and Health Insurance Increases for Correctional Officers</b>												
	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.8										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$838/mth to \$854/mth: \$84.8												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	577.1	577.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		577.1										
Retirement systems rate increases applicable to this component: \$577.1												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Anvil Mountain Correctional Center (708)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	666.1	661.9	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Combined Hiland Mountain Correctional Center (714)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
<b>Increase for Combined Hiland Mountain Correctional Center Water System Annual Operating Cost</b>												
	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
Funding is requested to pay annual operating costs for the new water system at the Combined Hiland Mountain Correctional Center. The Correctional Center's well water system was decommissioned and demolished per the Environmental Protection Agency and Alaska Department of Environmental Conservation standards. The Department is in the process of connecting the facility to the Anchorage Water and Wastewater Utility system.												
<b>Transfer Personal Service Authorization to HMCC from YKCC to Meet Vacancy Rates</b>												
	Trin	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.8										
Transfer personal service authorization to Hiland Mountain Correctional Center from Yukon-Kuskokwim Correctional Center to maintain realistic vacancy rates for 24-hour facilities.												
<b>First FY 2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	OTI	-11.9	0.0	0.0	-11.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.9										
Remove one-time item which funded fuel/utility cost increases received in the FY 2007 budget.												
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 was distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities for FY 2007. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
<b>Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities</b>												
	Inc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
Increase fuel/utility funding within 24-hour facilities. Funding was received in the FY 2007 budget as a one-time item. This request will re-establish the funding to assist with the increased fuel/utility costs.												
<b>FY 08 Wage and Health Insurance Increases for Correctional Officers</b>												
	SalAdj	161.5	161.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.5										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$838/mth to \$854/mth: \$161.5												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Combined Hiland Mountain Correctional Center (714)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund		9.6										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	1,006.6	1,006.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,006.6										
Retirement systems rate increases applicable to this component: \$1,006.6												
	<b>Totals</b>	<b>1,293.5</b>	<b>1,193.9</b>	<b>0.0</b>	<b>99.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Fairbanks Correctional Center (707)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
<b>Personal Services Funding for 19 New Positions at Fairbanks Correctional Center</b>												
	Inc	1,255.5	1,255.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,255.5										

The Department is requesting funding for the 19 new permanent full-time positions that were established in the FY 2007 Management Plan. A 50% increase in prisoner population created the need for the Department to expand staffing at this facility to maintain public safety.

Thus far, FY 2007 prisoner counts at FCC show an average of 47.51% above emergency capacity. FY 2006 prisoner counts averaged 34.56% above emergency capacity. With increased law enforcement by local and state agencies, the Department has no expectation of any decline in the offender population for FY 2008, causing the need for the following positions at the FCC:

12 - Correctional Officer I/II's  
 1 - Assistant Superintendent  
 1 - Correctional Officer IV  
 1 - Administrative Clerk III  
 1 - Criminal Justice Tech I/II  
 1 - Maintenance General Journey I  
 1 - Maintenance Electrician  
 1 - Food Service Lead

#### First FY 2007 Fuel/Utility Cost Increase Funding Distribution

	OTI	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.9										

Remove one-time item which funded fuel/utility cost increases received in the FY 2007 budget.

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 was distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities for FY 2007. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

#### Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities

	Inc	29.9	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.9										

Increase fuel/utility funding within 24-hour facilities. Funding was received in the FY 2007 budget as a one-time item. This request will re-establish the funding to assist with the increased fuel/utility costs.

#### FY 08 Wage and Health Insurance Increases for Correctional Officers

	SalAdj	154.5	154.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.5										

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Fairbanks Correctional Center (707)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$838/mth to \$854/mth: \$154.5												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	843.0	843.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		843.0										
Retirement systems rate increases applicable to this component: \$843.0												
<b>Totals</b>		<b>2,262.2</b>	<b>2,253.0</b>	<b>0.0</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Ketchikan Correctional Center (726)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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#### First FY 2007 Fuel/Utility Cost Increase Funding Distribution

	OTI	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										

Remove one-time item which funded fuel/utility cost increases received in the FY 2007 budget.

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 was distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities for FY 2007. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

#### Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities

	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										

Increase fuel/utility funding within 24-hour facilities. Funding was received in the FY 2007 budget as a one-time item. This request will re-establish the funding to assist with the increased fuel/utility costs.

#### FY 08 Wage and Health Insurance Increases for Correctional Officers

	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.6										

Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$838/mth to \$854/mth: \$66.6

#### Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel

	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										

Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:

Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8

#### FY 08 Retirement Systems Rate Increases

	Inc	399.6	399.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		399.6										

Retirement systems rate increases applicable to this component: \$399.6

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Ketchikan Correctional Center (726)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	470.0	466.2	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Lemon Creek Correctional Center (725)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
<b>First FY 2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	OTI	-13.5	0.0	0.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.5										
Remove one-time item which funded fuel/utility cost increases received in the FY 2007 budget.												
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 was distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities for FY 2007. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
<b>Fuel/Utility Cost Increase Funding Distribution 24-hour Facilities</b>												
	Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
Increase fuel/utility funding within 24-hour facilities. Funding was received in the FY 2007 budget as a one-time item. This request will re-establish the funding to assist with the increased fuel/utility costs.												
<b>FY 08 Wage and Health Insurance Increases for Correctional Officers</b>												
	SalAdj	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		133.6										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$838/mth to \$854/mth: \$133.6												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	799.1	799.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		799.1										
Retirement systems rate increases applicable to this component: \$799.1												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Lemon Creek Correctional Center (725)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	941.0	932.7	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Matanuska-Susitna Correctional Center (713)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
<b>First FY 2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	OTI	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
Remove one-time item which funded fuel/utility cost increases received in the FY 2007 budget.												
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 was distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities for FY 2007. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
<b>Fuel/Utility Cost Increase Funding Distribution 24-hour Facilities</b>												
	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Increase fuel/utility funding within 24-hour facilities. Funding was received in the FY 2007 budget as a one-time item. This request will re-establish the funding to assist with the increased fuel/utility costs.												
<b>FY 08 Wage and Health Insurance Increases for Correctional Officers</b>												
	SalAdj	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.0										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$838/mth to \$854/mth: \$68.0												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	422.1	422.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		422.1										
Retirement systems rate increases applicable to this component: \$422.1												



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Matanuska-Susitna Correctional Center (713)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	493.9	490.1	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Palmer Correctional Center (712)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
<b>First FY 2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	OTI	-51.2	0.0	0.0	-51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.2										
Remove one-time item which funded fuel/utility cost increases received in the FY 2007 budget.												
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 was distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities for FY 2007. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
<b>Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities</b>												
	Inc	51.2	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2										
Increase fuel/utility funding within 24-hour facilities. Funding was received in the FY 2007 budget as a one-time item. This request will re-establish the funding to assist with the increased fuel/utility costs.												
<b>FY 08 Wage and Health Insurance Increases for Correctional Officers</b>												
	SalAdj	182.2	182.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.2										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$838/mth to \$854/mth: \$182.2												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	1,167.2	1,167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,167.2										
Retirement systems rate increases applicable to this component: \$1,167.2												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Palmer Correctional Center (712)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	1,360.8	1,349.4	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Spring Creek Correctional Center (722)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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#### First FY 2007 Fuel/Utility Cost Increase Funding Distribution

	OTI	-90.4	0.0	0.0	-90.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.4										

Remove one-time item which funded fuel/utility cost increases received in the FY 2007 budget.

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 was distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities for FY 2007. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

#### Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities

	Inc	90.4	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.4										

Increase fuel/utility funding within 24-hour facilities. Funding was received in the FY 2007 budget as a one-time item. This request will re-establish the funding to assist with the increased fuel/utility costs.

#### FY 08 Wage and Health Insurance Increases for Correctional Officers

	SalAdj	332.4	332.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		332.4										

Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$838/mth to \$854/mth: \$332.4

#### Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel

	Inc	19.9	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										

Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:

Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8

#### FY 08 Retirement Systems Rate Increases

	Inc	1,885.5	1,885.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,885.5										

Retirement systems rate increases applicable to this component: \$1,885.5

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Spring Creek Correctional Center (722)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	2,237.8	2,217.9	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Wildwood Correctional Center (720)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
<b>First FY 2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	OTI	-4.7	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.7										
Remove one-time item which funded fuel/utility cost increases received in the FY 2007 budget.												
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 was distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities for FY 2007. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
<b>Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities</b>												
	Inc	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
Increase fuel/utility funding within 24-hour facilities. Funding was received in the FY 2007 budget as a one-time item. This request will re-establish the funding to assist with the increased fuel/utility costs.												
<b>FY 08 Wage and Health Insurance Increases for Correctional Officers</b>												
	SalAdj	176.8	176.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		176.8										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$838/mth to \$854/mth: \$176.8												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	11.2	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	1,138.4	1,138.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,138.4										
Retirement systems rate increases applicable to this component: \$1,138.4												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Wildwood Correctional Center (720)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	1,326.4	1,315.2	0.0	11.2	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Yukon-Kuskokwim Correctional Center (709)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
<b>Transfer Personal Service Authorization to HMCC from YKCC to Meet Vacancy Rates</b>												
	Trout	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.8										
Transfer personal service authorization to Hiland Mountain Correctional Center from Yukon-Kuskokwim Correctional Center to maintain realistic vacancy rates for 24-hour facilities.												
<b>FY 08 Wage and Health Insurance Increases for Correctional Officers</b>												
	SalAdj	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.2										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$838/mth to \$854/mth: \$91.2												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	560.4	560.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		560.4										
Retirement systems rate increases applicable to this component: \$560.4												
<b>Totals</b>												
		<b>630.3</b>	<b>625.8</b>	<b>0.0</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Point MacKenzie Correctional Farm (1884)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
<b>Transfer Personal Service Authorization to Point MacKenzie from Institution Director's Office to Meet Vacancy Rates</b>												
1004 Gen Fund	Trin	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal service authorization to Point MacKenzie Correctional Farm from Institution Director's Office to maintain realistic vacancy rates for 24-hour facilities.												
<b>First FY 2007 Fuel/Utility Cost Increase Funding Distribution</b>												
1004 Gen Fund	OTI	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Remove one-time item which funded fuel/utility cost increases received in the FY 2007 budget.												
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 was distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities for FY 2007. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
<b>Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities</b>												
1004 Gen Fund	Inc	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
Increase fuel/utility funding within 24-hour facilities. Funding was received in the FY 2007 budget as a one-time item. This request will re-establish the funding to assist with the increased fuel/utility costs.												
<b>FY 08 Wage and Health Insurance Increases for Correctional Officers</b>												
1004 Gen Fund	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$838/mth to \$854/mth: \$46.4												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
1004 Gen Fund	Inc	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Point MacKenzie Correctional Farm (1884)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	PPT	NP
FY 08 Retirement Systems Rate Increases												
1004 Gen Fund	Inc	328.0	328.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement systems rate increases applicable to this component: \$328.0												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Probation and Parole Director's Office (2684)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
<b>Reduce Uncollectable Inter-Agency Receipt Authority</b>												
1007 I/A Rcpts	Dec	-128.4	0.0	0.0	-128.4	0.0	0.0	0.0	0.0	0	0	0
Reduce uncollectable Inter-Agency Receipt authority. The Department no longer collects federal pass thru funding from the Reimbursable Services Agreement with the Department of Public Safety for the Village Public Safety Officer (VPSO) program.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
1004 Gen Fund	Inc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.9										
Fund source change to correct unrealizeable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
1004 Gen Fund	Inc	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.9										
Retirement systems rate increases applicable to this component: \$58.7												
<b>Totals</b>												
		-68.8	58.9	0.0	-127.7	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Statewide Probation and Parole (2826)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
<b>Implementation of the Fiscal Note for Criminal Sentencing &amp; Polygraphing</b>												
	Inc	195.8	138.8	12.0	26.4	18.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		195.8										
This request implements the fiscal note for SB 218 Criminal Sentencing and Polygraphing in the Statewide Probation and Parole component.												
SB 218 relates to periodic polygraph testing of all sex offenders releasing on probation or parole supervision. In FY 2008 and FY 2009, the Department will require two additional probation/parole officers each year to handle the increasing workload associated with managing sex offender specific caseloads.												
With the addition of the polygraph examination being used as a tool with increased sex offenders in community sex offender treatment and on supervision, a corresponding increase in workload for the supervising officers will result. In the interest of public safety and because of the extreme danger sex offenders pose to the community, especially to children and vulnerable adults, and due to the increase in workload per sex offender, it is the intent of the Department to limit sex offender caseloads at 50 sex offenders per supervising officer.												
<b>Second Year Fiscal Note for Increased Probation Officers Due to Increased Judges</b>												
	Inc	275.4	210.6	18.0	39.6	7.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund		275.4										
This request is the second year of the fiscal note for SB 237 Additional Superior Court Judges.												
SB 237 adds six new superior court judges: two in Anchorage, two in Palmer, one in Kenai and one in Fairbanks. Due to the increase of judges the Division of Probation & Parole will have an increased workload surrounding felony pre-sentence investigations (PSI) and pre-sentence report (PSR) production for the superior court. A fulltime PSI/PSR Probation Officer can handle about 10 to 13 investigations and reports each month, which is about the same number (10 to 15) ordered by a superior court judge each month. The Department estimates that the division will require one additional probation officer for PSI/PSR production for each new superior court judge.												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	1,096.4	1,096.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,096.4										
Retirement systems rate increases applicable to this component: \$1,096.4												
<b>Totals</b>												
		<b>1,581.2</b>	<b>1,445.8</b>	<b>30.0</b>	<b>79.6</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Parole Board (695)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
<b>Parole Board Increase for Contractual, Supplies, Travel, and Personal Services</b>												
	Inc	125.0	69.1	30.0	6.1	19.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Additional funding is being requested to support the Parole Board. The Parole Board is carrying out more Parole Board hearings due to the increased inmate population.												
The following items are included in this request:												
Increase the Board Members budgeted working days from 122 to 144 due to the increase in the inmate population and number of hearings.												
Increase the number of Parole Board hearings at the Arizona Contract Facility from two to four annual trips (one trip quarterly). The Department has requested to increase the number of prisoners from 900 to 1250 beds at the Arizona Contract Facility. With this increase in population the Parole Board will have to increase the number of trips to Arizona to complete statutorily required hearings.												
Increase for additional utility costs. Recently, the Parole Board consolidated the Juneau and Anchorage Offices into the Thai Building located in Anchorage. The space requires the Parole Board to pay utility costs.												
Increase for additional supplies for Parole Board Hearings. Examples of supplies needed are digital recording equipment for recording hearings, information technology equipment to transfer confidential files and hearings securely and electronically, and common office supplies.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.7										
Retirement systems rate increases applicable to this component: \$46.7												
<b>Totals</b>												
		172.3	116.0	30.0	6.5	19.8	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Corrections**

**Component:** Parole Board (695)

**RDU:** Administration & Operations (271)

<b>Change Record Title</b>	<b>Trans Type</b>	<b>Totals</b>	<b>Personal Services</b>	<b>Travel</b>	<b>Services</b>	<b>Commodities</b>	<b>Capital Outlay</b>	<b>Grants &amp; Benefits</b>	<b>Misc./Debt Service</b>	<b>Positions</b>		<b>NP</b>
										<b>PFT</b>	<b>PPT</b>	

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## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Office of the Commissioner (694)

**RDU:** Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,283.7	997.7	46.6	211.5	27.9	0.0	0.0	0.0	9	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,276.3										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>1,285.3</b>	<b>997.7</b>	<b>46.6</b>	<b>213.1</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Totals</b>	<b>1,285.3</b>	<b>997.7</b>	<b>46.6</b>	<b>213.1</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Correctional Academy (703)

**RDU:** Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	937.1	572.8	196.9	97.7	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		937.1										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>938.3</b>	<b>572.8</b>	<b>196.9</b>	<b>98.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Totals</b>	<b>938.3</b>	<b>572.8</b>	<b>196.9</b>	<b>98.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Administrative Services (697)

**RDU:** Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,368.6	2,029.5	2.8	263.3	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		2,294.7										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>2,373.5</b>	<b>2,029.5</b>	<b>2.8</b>	<b>268.2</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Totals</b>	<b>2,373.5</b>	<b>2,029.5</b>	<b>2.8</b>	<b>268.2</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Information Technology MIS (698)

**RDU:** Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,568.3	1,316.3	12.0	170.0	70.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		1,033.4										
1171 PFD Crim		497.4										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
<b>Subtotal</b>		<b>1,570.8</b>	<b>1,316.3</b>	<b>12.0</b>	<b>172.5</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 20-7-0009 Establish 1 PFT Micro Network Tech I/II position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish PCN 20-5426 Microcomputer/Network Technician I/II position.												
Departmental needs have increased due to the implementation and maintenance of the Digital Law Library, the Imaging programs and conversion support of Novell to Microsoft. This position is necessary to maintain the current levels of networking support for the Department.												
<b>Totals</b>		<b>1,570.8</b>	<b>1,316.3</b>	<b>12.0</b>	<b>172.5</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Research and Records (2758)

**RDU:** Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	402.1	337.9	0.0	44.9	19.3	0.0	0.0	0.0	3	0	3
1004 Gen Fund		402.1										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>402.6</b>	<b>337.9</b>	<b>0.0</b>	<b>45.4</b>	<b>19.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>3</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Totals</b>	<b>402.6</b>	<b>337.9</b>	<b>0.0</b>	<b>45.4</b>	<b>19.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>3</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Facility-Capital Improvement Unit (696)

**RDU:** Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	695.9	649.8	7.0	26.1	6.0	7.0	0.0	0.0	7	0	0
1004 Gen Fund		419.6										
1061 CIP Rcpts		276.3										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>697.1</b>	<b>649.8</b>	<b>7.0</b>	<b>27.3</b>	<b>6.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Totals</b>	<b>697.1</b>	<b>649.8</b>	<b>7.0</b>	<b>27.3</b>	<b>6.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Offender Habilitation Programs (2751)

**RDU:** Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,252.8	733.4	43.5	2,282.3	189.3	4.3	0.0	0.0	8	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		1,992.4										
1007 I/A Rcpts		141.0										
1037 GF/MH		565.6										
1092 MHTAAR		46.0										
1108 Stat Desig		50.0										
1171 PFD Crim		322.8										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>3,254.2</b>	<b>733.4</b>	<b>43.5</b>	<b>2,283.7</b>	<b>189.3</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Totals</b>	<b>3,254.2</b>	<b>733.4</b>	<b>43.5</b>	<b>2,283.7</b>	<b>189.3</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Corrections**

**Component:** Community Jails (2035)

**RDU:** Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
		6,115.4										
	<b>Subtotal</b>	<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Totals</b>	<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Classification and Furlough (2650)

**RDU:** Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,634.9	1,575.6	1.9	1,024.9	32.5	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,783.2										
1156 Rcpt Svcs		851.7										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>2,638.6</b>	<b>1,575.6</b>	<b>1.9</b>	<b>1,028.6</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Totals</b>	<b>2,638.6</b>	<b>1,575.6</b>	<b>1.9</b>	<b>1,028.6</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Facility Maintenance (2365)

**RDU:** Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	9,780.5	0.0	0.0	9,780.5	0.0	0.0	0.0	0.0	0	0	0
		9,780.5										
	<b>Subtotal</b>	<b>9,780.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,780.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Totals</b>	<b>9,780.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,780.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** DOC State Facilities Rent (2464)

**RDU:** Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0
		142.4										
	<b>Subtotal</b>	<b>142.4</b>	<b>0.0</b>	<b>0.0</b>	<b>142.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Totals</b>	<b>142.4</b>	<b>0.0</b>	<b>0.0</b>	<b>142.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Out-of-State Contractual (704)

**RDU:** Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	20,669.8	402.5	169.5	20,095.8	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		20,556.7										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>20,670.7</b>	<b>402.5</b>	<b>169.5</b>	<b>20,096.7</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Totals</b>	<b>20,670.7</b>	<b>402.5</b>	<b>169.5</b>	<b>20,096.7</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Inmate Health Care (705)

**RDU:** Inmate Health Care (520)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	24,473.8	12,943.6	75.3	9,021.9	2,433.0	0.0	0.0	0.0	143	2	0
1004 Gen Fund		17,774.0										
1005 GF/Prgm		27.9										
1007 I/A Rcpts		52.4										
1037 GF/MH		5,600.3										
1092 MHTAAR		235.0										
1171 PFD Crim		784.2										
<b>ADN 20-7-0001 Fiscal Note for Exempt Pharmacists SEC2 CH33 SLA06 (HB485)</b>												
	FisNot	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										
Implementation of the fiscal note for HB 385 which amends the State Personnel Act to place in the exempt service pharmacists and physicians employed in the Department of Health and Social Services or in the Department of Corrections.												
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>24,529.5</b>	<b>12,974.3</b>	<b>75.3</b>	<b>9,046.9</b>	<b>2,433.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>143</b>	<b>2</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 20-7-0011 Establish 1 PFT Mental Health Clinician II position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New GF/MHTAAR funds in FY2006 were allocated to Rentry Planning. PCN 20-5244 has been created to assist the Mental Health Clinician III in planning and implementing the Department's Rentry Initiatives and assist in managing Prerelease Social Security Administration applications for seriously mentally ill offenders.												
<b>ADN 20-7-0024 Line Item Transfer for Nursing Increase Due to Market Based Pay</b>												
	LIT	0.0	439.0	0.0	-439.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer is moving funding from the contractual line to the personal services line, due to the completion of a market based pay study for the Professional Nursing Family through the Department of Administration. The Department of Corrections received \$439.0 in the FY2007 Governor's Amended budget to pay for a one range increase on these positions. The funding was placed in the contractual line pending the completion of the market based pay study.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Inmate Health Care (705)

**RDU:** Inmate Health Care (520)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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The study has been completed and is effective July 1, 2006. The following job classifications have been increased by two ranges:

Licensed Practical Nurse  
Nurse I - IV  
Nurse Psychiatric II - IV  
Quality Assurance & Utilization Review Nurse

<b>Subtotal</b>	<b>24,529.5</b>	<b>13,413.3</b>	<b>75.3</b>	<b>8,607.9</b>	<b>2,433.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>144</b>	<b>2</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2007 Management Plan To FY2008 Governor \*\*\*\*\*

#### Nurses Market Based Pay Study Increase for the Second Range

Inc	439.0	439.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 439.0

A market based pay study was completed by the Department of Administration, Division of Personnel on the Nursing job classifications. These positions received a two range increase effective September 15, 2006. The Department received funding for a one range increase in the FY 2007 Budget. The Department is now requesting the additional funding to provide for the second range increase.

The job classifications used for this calculation include: Nurse I, II, III, IV; Nurse (Psych) II, III, IV; Licensed Practical Nurse, and Quality Assurance and Utilization Review Nurse.

#### Increase GFPR Authorization for Medical Co-Pay Collections

Inc	57.1	57.1	0.0	57.1	0.0	0.0	0.0	0.0	0.0	0	0	0
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1005 GF/Prgm 57.1

Request for additional General Fund Program Receipt (GFPR) authorization due to increased Medical Co-Pay collections. Currently, the Department has \$27.9 in GFPR authority. This request would increase the GFPR Authority to \$85.0. The Department collected \$83.8 in FY 2005 and \$89.0 in FY 2006 and expects to continue to collect approximately \$85.0 annually.

#### FY 08 Health Insurance Increases for Exempt Employees

SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 0.7  
1037 GF/MH 0.5

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.2

#### Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel

Inc	15.6	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 15.6

Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Inmate Health Care (705)

**RDU:** Inmate Health Care (520)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
1092 MHTAAR		-12.4										
Fund source change to correct unrealizeable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	1,733.7	1,733.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,104.4										
1037 GF/MH		616.9										
1092 MHTAAR		12.4										
Retirement systems rate increases applicable to this component: \$1,733.7												
	<b>Totals</b>	<b>26,776.1</b>	<b>15,587.2</b>	<b>75.3</b>	<b>8,680.6</b>	<b>2,433.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>144</b>	<b>2</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Institution Director's Office (1381)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	798.4	493.1	33.4	257.4	14.5	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		163.6										
1004 Gen Fund		634.8										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>801.2</b>	<b>493.1</b>	<b>33.4</b>	<b>260.2</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Totals</b>	<b>801.2</b>	<b>493.1</b>	<b>33.4</b>	<b>260.2</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Correctional Industries Product Cost (702)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,230.0	810.2	47.7	973.4	1,350.2	48.5	0.0	0.0	10	0	0
1059 Corr. Ind.		3,230.0										
<b>ADN 20-7-0003 Fiscal Note for Prison Employment Program Fund Change SEC2, CH33 , SLA06, (SB310)</b>												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr. Ind.		-3,230.0										
1156 Rcpt Svcs		3,230.0										
Implementation of the fiscal note for SB 310 relating to the employment of prisoners. This fiscal note changes the funding to support the prison employment program from Alaska Correctional Industries Funds to Receipt Supported Services.												
	<b>Subtotal</b>	<b>3,230.0</b>	<b>810.2</b>	<b>47.7</b>	<b>973.4</b>	<b>1,350.2</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Totals</b>	<b>3,230.0</b>	<b>810.2</b>	<b>47.7</b>	<b>973.4</b>	<b>1,350.2</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Inmate Transportation (1015)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,947.5	843.3	964.0	107.7	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,806.6										
1007 I/A Rcpts		140.9										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>1,948.1</b>	<b>843.3</b>	<b>964.0</b>	<b>108.3</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 20-7-0014 Transfer PCN 20-6528 CO III from Inmate Transportation to Hiland Mountain Correctional Center</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 20-6528 Correctional Officer III position to Combined Hiland Mountain Correctional Center (HMCC) from the Inmate Transportation Unit. This position was initially transferred through the FY2005 Management Plan process to the Transportation component, but is more essential within the HMCC component due to the Department's current prisoner population.												
	<b>Totals</b>	<b>1,948.1</b>	<b>843.3</b>	<b>964.0</b>	<b>108.3</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Description**  
**Department of Corrections**

**Component:** Point of Arrest (2739)  
**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		628.7										
	<b>Subtotal</b>	<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Totals</b>	<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Anchorage Correctional Complex (2713)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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\*\*\*\*\* Changes From FY2007 Conference Committee To FY2007 Authorized \*\*\*\*\*

#### Conference Committee

	ConfCom	22,464.8	18,597.3	18.4	1,700.9	2,148.2	0.0	0.0	0.0	244	0	0
1002 Fed Rcpts		3,508.2										
1004 Gen Fund		16,341.4										
1007 I/A Rcpts		15.0										
1108 Stat Desig		2,415.8										
1156 Rcpt Svcs		184.4										

#### ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration

	Atrin	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

#### First FY2007 Fuel/Utility Cost Increase Funding Distribution

	Atrin	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

<b>Subtotal</b>	<b>22,500.8</b>	<b>18,597.3</b>	<b>18.4</b>	<b>1,736.9</b>	<b>2,148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>244</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2007 Authorized To FY2007 Management Plan \*\*\*\*\*

#### ADN 20-7-0015 Transfer Inter-Agency Authority from Anchorage Correctional Complex to Anvil Mountain Correctional Center

	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.0										

Transfer uncollectable Inter-Agency authorization from the Anchorage Correctional Complex to the Anvil Mountain Correctional Center to increase the budgeted authorization for the Nome Youth Meals Reimbursable Service Agreement (RSA) with Health & Social Service (H&SS).

#### ADN 20-7-0012 Establish 1 Correctional Officer IV position

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)

**RDU:** Institutional Facilities (524)

<b>Change Record Title</b>	<b>Trans Type</b>	<b>Totals</b>	<b>Personal Services</b>	<b>Travel</b>	<b>Services</b>	<b>Commodities</b>	<b>Capital Outlay</b>	<b>Grants &amp; Benefits</b>	<b>Misc./Debt Service</b>	<b>Positions PFT</b>	<b>PPT</b>	<b>NP</b>
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish PCN 20-5234 Correctional Officer IV within the Anchorage Correctional Complex to assist with security and operational needs at this facility. This position will also assist with the recruitment, hiring, and training of correctional officers.												
	<b>Totals</b>	<b>22,485.8</b>	<b>18,597.3</b>	<b>18.4</b>	<b>1,721.9</b>	<b>2,148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>245</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Anvil Mountain Correctional Center (708)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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\*\*\*\*\* Changes From FY2007 Conference Committee To FY2007 Authorized \*\*\*\*\*

#### Conference Committee

	ConfCom	4,836.6	4,065.4	13.8	418.0	339.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund		4,827.6										
1007 I/A Rcpts		9.0										

#### ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration

	Atrin	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

#### First FY2007 Fuel/Utility Cost Increase Funding Distribution

	Atrin	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

<b>Subtotal</b>	<b>4,858.5</b>	<b>4,065.4</b>	<b>13.8</b>	<b>439.9</b>	<b>339.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2007 Authorized To FY2007 Management Plan \*\*\*\*\*

#### ADN 20-7-0015 Transfer Inter-Agency Authority from Anchorage Correctional Complex to Anvil Mountain Correctional Center

	Trin	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.0										

Transfer uncollectable Inter-Agency authorization from the Anchorage Correctional Complex to the Anvil Mountain Correctional Center to increase the budgeted authorization for the Nome Youth Meals Reimbursable Service Agreement (RSA) with Health & Social Service (H&SS).

#### ADN 20-7-0012 Establish 1 Micro Network Tech I/II position

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Establish PCN 20-5247 to provide institution on-site networking support at the Anvil Mountain Correctional Center. Support is currently being provided by the maintenance staff at this facility creating delays in the routine matinenance and repair work that is necessary for operational safety.

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Anvil Mountain Correctional Center (708)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	4,873.5	4,065.4	13.8	439.9	354.4	0.0	0.0	0.0	40	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Combined Hiland Mountain Correctional Center (714)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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\*\*\*\*\* Changes From FY2007 Conference Committee To FY2007 Authorized \*\*\*\*\*

#### Conference Committee

	ConfCom	8,949.1	7,405.8	1.5	814.5	727.3	0.0	0.0	0.0	89	0	0
1004 Gen Fund		8,949.1										

#### ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration

	Atrin	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

#### First FY2007 Fuel/Utility Cost Increase Funding Distribution

	Atrin	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

<b>Subtotal</b>	<b>8,966.8</b>	<b>7,405.8</b>	<b>1.5</b>	<b>832.2</b>	<b>727.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2007 Authorized To FY2007 Management Plan \*\*\*\*\*

#### ADN 20-7-0014 Transfer PCN 20-6528 CO III from Inmate Transportation to Hiland Mountain Correctional Center

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer PCN 20-6528 Correctional Officer III position to Combined Hiland Mountain Correctional Center (HMCC) from the Inmate Transportation Unit. This position was initially transferred through the FY2005 Management Plan process to the Transportation component, but is more essential within the HMCC component due to the Department's current prisoner population.

#### ADN 20-7-0012 Establish 1 Maint Gen Journey & 1 Stock & Parts Svcs Journey I positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Establish a new Maintenance Generalist Journey I and a Stock & Parts Journey I within the Combined Hiland Mountain Correctional Center. This facility has been converted to house only female prisoners. Due to the age of the facility, female population, and recent overcrowding these positions are essential in maintaining public safety.

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Combined Hiland Mountain Correctional Center (714)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	8,966.8	7,405.8	1.5	832.2	727.3	0.0	0.0	0.0	92	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Fairbanks Correctional Center (707)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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\*\*\*\*\* Changes From FY2007 Conference Committee To FY2007 Authorized \*\*\*\*\*

#### Conference Committee

	ConfCom	8,406.0	7,007.6	13.8	775.5	609.1	0.0	0.0	0.0	84	1	0
1004 Gen Fund		8,406.0										

#### ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration

	Atrin	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

#### First FY2007 Fuel/Utility Cost Increase Funding Distribution

	Atrin	29.9	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.9										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

<b>Subtotal</b>	<b>8,441.4</b>	<b>7,007.6</b>	<b>13.8</b>	<b>810.9</b>	<b>609.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>1</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2007 Authorized To FY2007 Management Plan \*\*\*\*\*

#### ADN 20-7-0012 Establish 19 New Positions to Meet 50% Increase in Prisoner Population

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	0	0
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Establish 19 new PFT positions within the Fairbanks Correctional Center (FCC). A 50% increase in prisoner population has created the need for the department to expand staffing at this facility to maintain public safety.

During FY2005 prisoner counts at FCC averaged 6.16% above emergency capacity. FY2006 showed a continuation of this trend averaging 34.56% above emergency capacity. With increased law enforcement by local and state agencies, the Department has no expectation of any decline in the offender population for FY2007, causing the need for the following positions at the FCC:

- 12 - Correctional Officer I/II's
- 1 - Assistant Superintendent
- 1 - Correctional Officer IV



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Fairbanks Correctional Center (707)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1 - Administrative Clerk III												
1 - Criminal Justice Tech I/II												
1 - Maintenance General Journey I												
1 - Maintenance Electrician												
1 - Food Service Lead												
	<b>Totals</b>	<b>8,441.4</b>	<b>7,007.6</b>	<b>13.8</b>	<b>810.9</b>	<b>609.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>103</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Ketchikan Correctional Center (726)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,460.9	3,006.3	13.8	226.0	214.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,460.9										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>3,469.9</b>	<b>3,006.3</b>	<b>13.8</b>	<b>235.0</b>	<b>214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Totals</b>	<b>3,469.9</b>	<b>3,006.3</b>	<b>13.8</b>	<b>235.0</b>	<b>214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Lemon Creek Correctional Center (725)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	7,344.3	6,112.1	13.8	630.6	587.8	0.0	0.0	0.0	75	0	0
1004 Gen Fund		7,324.7										
1156 Rcpt Svcs		19.6										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>7,362.3</b>	<b>6,112.1</b>	<b>13.8</b>	<b>648.6</b>	<b>587.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 20-7-0016 Transfer Personal Service Authorization from LCCC to MSCC to Meet Vacancy Rates</b>												
	Trout	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-87.1										
Transfer personal service authorization from Lemon Creek Correctional Center to Mat-Su Correctional Center to maintain lower vacancy rates for 24-hour facilities.												
	<b>Totals</b>	<b>7,275.2</b>	<b>6,025.0</b>	<b>13.8</b>	<b>648.6</b>	<b>587.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Matanuska-Susitna Correctional Center (713)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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\*\*\*\*\* Changes From FY2007 Conference Committee To FY2007 Authorized \*\*\*\*\*

#### Conference Committee

	ConfCom	3,388.3	2,933.7	1.5	195.8	257.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,388.3										

#### ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration

	Atrin	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

#### First FY2007 Fuel/Utility Cost Increase Funding Distribution

	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

<b>Subtotal</b>	<b>3,391.0</b>	<b>2,933.7</b>	<b>1.5</b>	<b>198.5</b>	<b>257.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2007 Authorized To FY2007 Management Plan \*\*\*\*\*

#### ADN 20-7-0012 Establish 1 Correctional Officer IV position

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Establish PCN 20-5246 Correctional Officer IV within the Mat-Su Correctional Center to assist with directing and supervision of correctional security employees engaged in institutional security activities. Provide oversight of shift supervisors accountable for the custody, security, and safety of adult prisoners and assumes supervisory responsibility for the operation of the security and training sections of the institution.

#### ADN 20-7-0016 Transfer Personal Service Authorization from LCCC to MSCC to Meet Vacancy Rates

	Trin	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.1										

Transfer personal service authorization from Lemon Creek Correctional Center to Mat-Su Correctional Center maintain lower vacancy rates for 24-hour facilities.

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Matanuska-Susitna Correctional Center (713)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<b>ADN 20-7-0017 Transfer Personal Service Authorization from YKCC to SCCC &amp; MSCC to Meet Vacancy Rates</b>												
	Trin	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.2										
Transfer personal service authorization from Yukon-Kuskokwim Correctional Center, \$49.2 to Mat-Su and \$103.5 to Spring Creek Correctional Center's to maintain lower vacancy rates for 24-hour facilities.												
	<b>Totals</b>	<b>3,527.3</b>	<b>3,070.0</b>	<b>1.5</b>	<b>198.5</b>	<b>257.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Palmer Correctional Center (712)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	10,505.0	8,555.0	1.5	929.0	1,019.5	0.0	0.0	0.0	104	0	0
1004 Gen Fund		10,505.0										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	51.2	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>10,563.0</b>	<b>8,555.0</b>	<b>1.5</b>	<b>987.0</b>	<b>1,019.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 20-7-0012 Establish 1 Correctional Officer I/II position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish PCN 20-5248 Correctional Officer I/II at the Palmer Correctional Center to assist in institutional prisoner transports, security and operational needs. The addition of this position will assist in reducing the overtime associated with Palmer Correctional Center's Prisoner Transport Officer and in maintaining public safety.												
	<b>Totals</b>	<b>10,563.0</b>	<b>8,555.0</b>	<b>1.5</b>	<b>987.0</b>	<b>1,019.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Spring Creek Correctional Center (722)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	17,314.5	14,589.4	11.2	1,328.2	1,385.7	0.0	0.0	0.0	183	0	0
1004 Gen Fund		17,314.5										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	90.4	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.4										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>17,416.5</b>	<b>14,589.4</b>	<b>11.2</b>	<b>1,430.2</b>	<b>1,385.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>183</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 20-7-0012 Establish 2 New Positions to Meet Administrative &amp; Operating Needs</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Establish one Correctional Officer IV PCN 20-5231 within the Spring Creek Correctional Complex to assist with security and operational needs at this facility. This position will also assist with the recruitment, hiring, and training of correctional officers.												
Also establish one Accounting Clerk I PCN 20-5252 to assist in providing accounting support needs of this facility to assure timely processing of vendor billings.												
<b>ADN 20-7-0017 Transfer Personal Service Authorization from YKCC to SCCC &amp; MSCC to Meet Vacancy Rates</b>												
	Trin	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.5										

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Spring Creek Correctional Center (722)

**RDU:** Institutional Facilities (524)

<b>Change Record Title</b>	<b>Trans Type</b>	<b>Totals</b>	<b>Personal Services</b>	<b>Travel</b>	<b>Services</b>	<b>Commodities</b>	<b>Capital Outlay</b>	<b>Grants &amp; Benefits</b>	<b>Misc./Debt Service</b>	<b>Positions PFT</b>	<b>PPT</b>	<b>NP</b>
Transfer personal service authorization from Yukon-Kuskokwim Correctional Center, \$49.2 to Mat-Su and \$103.5 to Spring Creek Correctional Center's to maintain lower vacancy rates for 24-hour facilities.												
	<b>Totals</b>	<b>17,520.0</b>	<b>14,692.9</b>	<b>11.2</b>	<b>1,430.2</b>	<b>1,385.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>185</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Wildwood Correctional Center (720)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	10,156.2	8,306.5	8.8	915.2	925.7	0.0	0.0	0.0	102	0	0
1004 Gen Fund		10,156.2										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>10,167.5</b>	<b>8,306.5</b>	<b>8.8</b>	<b>926.5</b>	<b>925.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Totals</b>	<b>10,167.5</b>	<b>8,306.5</b>	<b>8.8</b>	<b>926.5</b>	<b>925.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Yukon-Kuskokwim Correctional Center (709)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	5,257.0	4,325.6	13.8	437.6	480.0	0.0	0.0	0.0	40	0	0
1004 Gen Fund		5,197.0										
1007 I/A Rcpts		60.0										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>5,259.6</b>	<b>4,325.6</b>	<b>13.8</b>	<b>440.2</b>	<b>480.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 20-7-0017 Transfer Personal Service Authorization from YKCC to SCCC &amp; MSCC to Meet Vacancy Rates</b>												
	Trout	-152.7	-152.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-152.7										
Transfer personal service authorization from Yukon-Kuskokwim Correctional Center, \$49.2 to Mat-Su and \$103.5 to Spring Creek Correctional Center's to maintain lower vacancy rates for 24-hour facilities.												
	<b>Totals</b>	<b>5,106.9</b>	<b>4,172.9</b>	<b>13.8</b>	<b>440.2</b>	<b>480.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Point MacKenzie Correctional Farm (1884)

**RDU:** Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,292.3	2,357.2	1.5	462.4	471.2	0.0	0.0	0.0	27	1	0
1004 Gen Fund		3,292.3										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>3,301.6</b>	<b>2,357.2</b>	<b>1.5</b>	<b>471.7</b>	<b>471.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Totals</b>	<b>3,301.6</b>	<b>2,357.2</b>	<b>1.5</b>	<b>471.7</b>	<b>471.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Existing Community Residential Centers (2244)

**RDU:** Existing Community Residential Centers (274)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	13,897.1	0.0	0.0	13,897.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		9,210.1										
1156 Rcpt Svcs		1,731.1										
1171 PFD Crim		2,948.0										
	<b>Subtotal</b>	<b>13,897.1</b>	<b>0.0</b>	<b>0.0</b>	<b>13,897.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>13,897.1</b>	<b>0.0</b>	<b>0.0</b>	<b>13,897.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Fund Change from General Funds to PFD Criminal Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,619.9										
1171 PFD Crim		1,619.9										
Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the increased number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the General Fund authorization with PFD authorization.												
	<b>Totals</b>	<b>13,897.1</b>	<b>0.0</b>	<b>0.0</b>	<b>13,897.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Probation and Parole Director's Office (2684)

**RDU:** Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,481.7	479.8	138.2	741.3	174.1	6.0	0.0	-57.7	6	0	0
1002 Fed Rcpts		777.4										
1004 Gen Fund		513.6										
1007 I/A Rcpts		190.7										
<b>ADN 20-7-0004 Unallocated Adjustment from Statewide Probation &amp; Parole SEC 1, CH33, SLA06, P11, L3 (HB365)</b>												
	Unalloc	57.7	0.0	0.0	0.0	0.0	0.0	0.0	57.7	0	0	0
1004 Gen Fund		57.7										
Unallocated adjustment to transfer general funds from the Statewide Probation and Parole component to the Probation and Parole Director's Office component.												
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
<b>Subtotal</b>		<b>1,540.4</b>	<b>479.8</b>	<b>138.2</b>	<b>742.3</b>	<b>174.1</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 20-7-0013 Transfer PCN 20-5019 from Probation &amp; Parole Director's Office to Statewide Probation / Palmer Region</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 20-5019 from Probation & Parole Director's Office to Statewide Probation to meet the increased needs of the Palmer Regional Office due to an increase in the number of prosecutions. This is a direct result of the addition of attorneys in the District Attorney's Offices in the Kenai and Palmer areas.												
<b>ADN 20-7-0018 Line Item Transfer Adjustment to Meet Minimum Personal Service Vacancy Rates</b>												
	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer adjustment is to balance personal services at the minimum vacancy rate and meet the FY2007 operational needs of the component.												
<b>Totals</b>		<b>1,540.4</b>	<b>429.8</b>	<b>138.2</b>	<b>792.3</b>	<b>174.1</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Statewide Probation and Parole (2826)

**RDU:** Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	11,424.5	9,482.4	163.3	1,596.3	182.5	0.0	0.0	0.0	132	4	0
1004 Gen Fund		11,424.5										
<b>ADN 20-7-0002 Fiscal Note for Additional Judges SEC2 CH33 SLA06 (SB 237)</b>												
	FisNot	293.7	208.2	18.0	39.6	27.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund		293.7										
Implementation of the fiscal note for SB 237 increasing the number of superior court judges by six, for the third and fourth judicial districts. With the increased number of superior court judges there will be an increase in the number caseloads for Probation Officers. The Department is adding three Probation Officer I/II positions to support the increase in caseloads; one in Kenai, one in Palmer and one in Anchorage.												
<b>ADN 20-7-0004 Unalloc Adjustment to Prob &amp; Parole Director's Office SEC 1 CH 33,SLA06</b>												
	Unalloc	-57.7	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.7										
Unallocated adjustment to transfer general funds from the Statewide Probation and Parole component to the Probation and Parole Director's Office component.												
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	23.1	0.0	0.0	23.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.1										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
<b>Subtotal</b>		<b>11,683.6</b>	<b>9,632.9</b>	<b>181.3</b>	<b>1,659.0</b>	<b>210.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>4</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 20-7-0013 Transfer PCN 20-5019 from Probation &amp; Parole Director's Office to Statewide Probation / Palmer Region</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 20-5019 from Probation & Parole Director's Office to Statewide Probation to meet the increased needs of the Palmer Regional Office due to an increase in the number of prosecutions. This is a direct result of the addition of attorneys in the District Attorney's Offices in the Kenai and Palmer areas.												
<b>Totals</b>		<b>11,683.6</b>	<b>9,632.9</b>	<b>181.3</b>	<b>1,659.0</b>	<b>210.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>136</b>	<b>4</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Parole Board (695)

**RDU:** Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	621.5	418.4	80.0	118.4	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund		621.5										
<b>ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>622.4</b>	<b>418.4</b>	<b>80.0</b>	<b>119.3</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 20-7-0019 Line Item Transfer Adjustment of Parole Board Compensation and Travel to Personal Services</b>												
	LIT	0.0	134.7	-53.3	-81.4	0.0	0.0	0.0	0.0	0	0	0
Line item transfer adjustment to move Parole Board Compensation from the contractual line and travel authorization to the personal services line. This change is associated with the IRS reporting requirements of these compensations and the employer charges associated with IRS regulations. The Department is now required to pay Medicare (1.45%) and SBS (6.13%) charges for Parole Board Members. These regulation changes became effective January 1, 2006. The relocation of the Parole Board Office to the Anchorage Area should reduce the travel needs for this component.												
	<b>Totals</b>	<b>622.4</b>	<b>553.1</b>	<b>26.7</b>	<b>37.9</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>